

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

**Head of Service - Gareth Morgans**



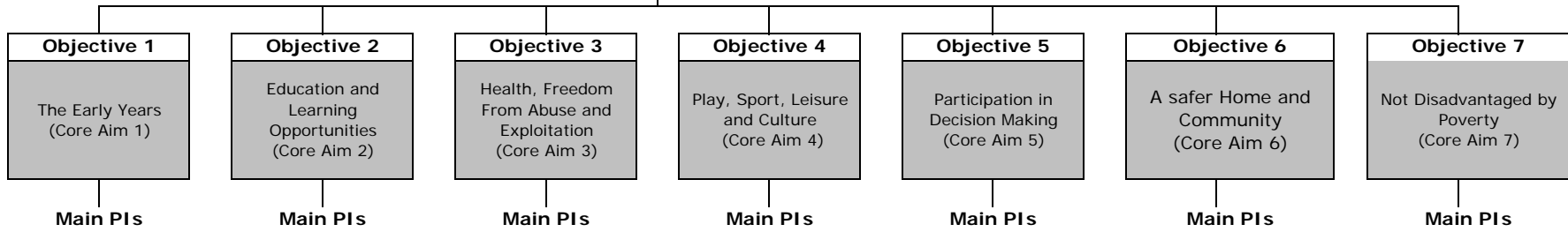
To deliver the Community Plan priorities of:

**The Early Years**  
**Education and Learning Opportunities**  
**Health, Freedom From Abuse and Exploitation**  
**Play, Sport, Leisure and Culture**  
**Participation in Decision Making**

The objectives below will be pursued:

**Gross Budget 2010/11**

**£6,480,000**



*Details of these key PIs is provided in Table 5a  
 Further supporting Indicators can also be found in Table 5a*

DEPARTMENT FOR EDUCATION & CHILDREN	<u>Contents</u>	Re-use	Pre - populated	Hyper link	Update
<b>Governance &amp;</b>	<b>The Divisional Objectives on a Scorecard</b>	✓			
Our Core Values		✓			
<b><u>Part 1</u></b>	<b>The Service in context</b>			Head of	
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
<b><u>Part 2</u></b>	<b>Where are we now and where do we want to be ? (How the Division is performing)</b>				
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				✓
2e	Service Review				
<b><u>Part 3</u></b>	<b>How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.</b>				
<b>3a</b>	<b>For each Service Objective over three years –</b> · <b>Identify the Actions that you are taking to achieve measurable improvement.</b> · <b>Must identify a year one milestone</b> · <b>Remember to address the financial, workforce, accessibility and system needs</b>	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
<b><u>Part 4</u></b>	<b>Use of Resources</b>				
4a	Enter your <b>Service Budget</b> and projections over three years. Explain any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
<b><u>Part 5</u></b>	<b>Results and Target Data</b>				
5a	2009- 10 results and targets for 2010/11 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

**Openness, Trust, honesty, integrity**

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

**Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do.

**Listening - and delivering on promises**

We are a listening organisation which consults before reaching major decisions and having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

**Working in partnership**

We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

**Valuing our staff**

We cannot deliver anything without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

**Ensuring Equality of Opportunity**

We will serve all of our customers and the community equally and strive to ensure that everyone has the same rights of access to all of our services

**Treating People and the Environment with Respect**

We will treat people with respect and we aim to be a leader in the field of sustainability - conserving the earth's resources and protecting the environment

**Improving our Services**

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

*These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.*

**DEPARTMENT FOR EDUCATION & CHILDREN**

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

**Part 1 - The Service in context**

Head of Service - Gareth Morgans

**Table 1a**

**Service Facts**

<b>Division</b>	Governance & Inclusion Services	<b>E-Mail:</b> <a href="mailto:EDGMorgans@carmarthenshire.gov.uk">EDGMorgans@carmarthenshire.gov.uk</a>
<b>Division Head</b>	Gareth Morgans	<b>For further information please go to</b> <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> <b>or Telephone: 01267 246450</b>
<b>Executive Board Member</b>	Cllr. Gwyn H. Wooldridge	
<b>Scrutiny Chair</b>	Cll. Ieuan Jones	

**Service Profile**

**Service Support** -

To act as liaison with managers to ensure delivery of departmental provision from the corporate body to include Human Resource management of staff working in schools, financial management requirements as laid down in Local Management of Schools policy and Fair Funding document, legal advice to governing bodies and transport arrangements for pupils, including those with special educational needs. To deliver specific project support as required and to provide officer input to the user consultation process under the modernising education programme.

**Inclusion Services** -

To deliver modern, innovative inclusive and effective services, providing equal opportunities for all children and young people to reach their full potential whilst being healthy, happy and safe. The Inclusion service covers the identification, assessment and resourcing of all additional learning needs through:-

- The delivery of a range of specialist teaching services
- The provision of a range of specialist behavioural services.

**Governor Training**

To monitor the composition of governing bodies and advertise vacancies as required and to support governors with appropriate advice and training. The service works in close collaboration with the advisory service in the provision of governor support and training. To manage the Local Authority's School Admission Arrangements. The admission department works in close liaison with both Secondary and Primary Schools'. The department provides direct advice and information as it interfaces with the public. Decisions taken on individual schools' capacities and catchment areas involve inter-departmental dialogue and the transfer of the appropriate statistical data.

The department offers advice to schools on issues appertaining to Performance Management within Schools and liaises between the Mid and South West Wales Consortium and Carmarthenshire Schools to ensure they meet their ongoing annual statutory obligations.

**1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :****Service Support/Inclusion**

Supports the five Improvement Plan sub themes/CYPP themes: -

1. The Early Years 2. Education and Learning Opportunities 3. Health, Freedom From Abuse and Exploitation 4. Play, Sport, Leisure and Culture 5. Participation in Decision Making 6. A safer Home and Community 7. Not Disadvantaged by Poverty

**Governor training**

- Developing Leadership Skills -to advise and support governing bodies and individual governors in respect of their legal duties and responsibilities and to provide appropriate training on those duties and responsibilities and in particular on current educational issues.
- To advise and support: schools, pupils and parents on matters appertaining to the Authority's School Admission Arrangements.
- To advise and support: schools, teaching staff and governors on performance management matters within schools.

**2) The key service strategies/plans that are the drivers for the Service**

*Please list the key service strategies or plans that are the drivers for your Service (sign posted to web links):*

E.g. CYPP, HSCWB strategy, etc.

Remember the key actions in these plans need to be cascaded into business plans.



**DEPARTMENT FOR EDUCATION & CHILDREN**

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

<b>Dept</b>	<b>Division</b>	<b>Business Unit</b>	<b>Risk Area</b>	<b>H=High; M=Medium; L=Low</b>	<b>Risk Reference</b>
Education & Children Services	Strategic Development	Service Improvement	PIMS system – potential failure to successfully roll out and knock on implications for service improvement staff	<b>L</b>	10/Risk/ 60
Education & Children Services	Strategic Development	CYP Partnership	Children & Young People’s Plan – potential failure to successfully implement it & deliver improved outcomes for children, young people & families	<b>L</b>	10/Risk/ 61
Education & Children Services	Strategic Development	CYP Partnership	Commissioning and pooling of budgets under the C&YP Partnership in future years – failure to have a robust strategy and approach in place for addressing priorities together, leading to wasted resources, poorer services and outcomes	<b>L</b>	10/Risk/ 62
Education & Children Services	Strategic Development	Schools IT Systems	Failure to ensure that school data management systems are effective and consistent	<b>L</b>	10/Risk/ 63

## DEPARTMENT FC How are we doing against the current years business plan actions?








Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/11

QX Extract from - Performance & Improvement Monitoring System (PIMS)


Head of Service - Gareth Morgans

This page is prepopulated for the Division prior to release

### Summary of Progress

Objectives in Divisional Business Plan 	Total No. of actions agreed 	Total No. of actions completed / overall deemed on target 	Total No. of actions not due to start until after this qtr 	Total No. of actions overall deemed off target 	Total No. of actions not reported 	% overall on target 	Progress? 75%+= 😊 25-74%= 😐 0-24%= ☹️
Building a Learning Society	6	6	0	0%	0	100%	😊
Ensuring the Rights & Responsibilities of Learners	3	3	0	0%	0	100%	😊
Developing Leadership Skills	2	2	0	0%	0	100%	😊
Effective Deployment of Resources	3	3	0	0%	0	100%	😊
<b>Overall performance</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100%</b>	😊

Any key issues that need to be taken forward to 2010+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS 

## DEPARTMENT FOR EDUCATION & CHILDREN

### Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13

What consultation have you undertaken in the past year?	Any actions in this years plan?
Governor focus group & ADEW Governor Support Group	Consulting with schools & parents regarding alternative model of devolving funds to schools to support children with additional learning needs
There have been significant developments re: <u>collaboration</u> and <u>making the connections</u> with neighbouring LEAS- Swansea, Pembs, Ceredigion and Neath Portlbot. Joint Conference Scheduled for 2008. Governor Focus Group developed and linked to Governors Wales. Contact Mike Barker Field Officer South. (linked to Table 31(1))	
Consultation with the Head Teachers Strategic Forum re: review of Behaviour Support Plan, for the new 3yr plan from Sept 2010	
Consultation with the Secondary Head Teachers group - re : review of Behaviour Support Plan	
Regular consultation between Keystage 3 Teaching & Learning Centre and parents of pupils who attend, regarding managing their pupils & reintegration into school. Positive feedback received	
Consultation event undertaken with stakeholders regarding colaborative provision for pupils with speech, language and communication needs.	

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## DEPARTMENT FOR EDUCATION & CHILDREN

### Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Education & Children's Services	Noeline Thomas Children's Partnership Co-ordinator	Liaising with other stakeholders in the voluntary and private sectors to secure adequate placement for all three	Children's Partnership
Education & Children's Services	Dewi Thomas Libraries & Community Learning Manager	Regional Partnership Library Working Group -Meeting regularly to discuss public library related issues - collaborating on prospective purchase of joint MIS system & resources	Pembrokeshire, Swansea, Neath/Port Talbot library services
Education & Children's Services	Catherine James Children & Young People Partnership Manager CEJames@carmarthenshire.gov.uk 01267 228372 Anne Harrison, Behaviour Support Services Manager	Children and Young People's Partnership (CYPP)	Agency's who give their support to vulnerable children - Social Services, Education Psychologists, EWO's, Paediatricians , Health Board Agencies include - internal colleagues such as EPS, EWO and CS and external eg health such as paediatricians and specialist nurses.
Education & Children's Services	Margaret Denholm	To review services for vulnerable children	
Education & Children's Services		To provide appropriate care & support for pupils with ALN and their families	

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# DEPARTMENT FOR EDUCATION & CHILDREN

Governance & Inclusion Services  
Divisional Business Plan & Scorecard  
2010/13

Yellow Highlighting = No improvement direction  
has been set



## Carmarthenshire's 2008/09 performance ranked in relation to other Welsh Local Authorities.

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PI Ref	Stat / Core / Not Used	PI Definition	Dept	Division	08/09 IP Theme	IAG / CMT for 08/09	Deleted / Being used for 09/10? (D/Y/N)	Bottom		Bottom to Middle					Middle to Top					Top					Welsh Median						
								36.8	31.8	27.3	14.8	13.6	12.5	12.3	11.1	6.3	5.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0			
EDU002ii	S	Pupils leaving full-time education, training or work based learning without an approved external qualification (bii) % of Pupils in local authority care	ECS	Childrens Services	FF		Y	50.0	40.0	36.8	31.8	30.0	27.3	14.8	13.6	12.5	12.3	11.1	6.3	5.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	
EDU008a	C	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools	ECS	Childrens Services			Y	0.4	0.3	0.2	0.2	0.2	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
EDU008b	C	The number of permanent exclusions during the academic year per 1,000 pupils from: b) Secondary schools	ECS	Childrens Services			Y	2.6	2.5	1.8	1.8	1.5	1.4	1.3	1.2	1.1	0.9	0.8	0.8	0.7	0.5	0.4	0.2	0.2	0.2	0.1	0.1	0.1	0.0	1.0	
EDU009a	C	a) The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year	ECS	Childrens Services	OD	IAG	Y	88.0	81.9	66.6	63.3	49.5	48.9	39.0	30.8	29.9	9.0	7.3	6.2	5.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8		
EDU009b	C	b) The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year	ECS	Childrens Services			Y	66.6	39.0	27.6	19.9	12.0	6.9	3.9	2.8	2.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EDU010a	C	% of school days lost due to fixed-term exclusions during the year, in: a) Primary schools	ECS	Childrens Services			Y	0.029	0.027	0.025	0.022	0.016	0.014	0.013	0.012	0.012	0.011	0.010	0.009	0.009	0.008	0.007	0.007	0.007	0.006	0.005	0.005	0.003	0.003	0.013	
EDU010b	C	% of school days lost due to fixed-term exclusions during the year, in: b) Secondary schools	ECS	Childrens Services			Y	0.280	0.271	0.232	0.180	0.180	0.178	0.177	0.163	0.161	0.159	0.145	0.143	0.136	0.129	0.128	0.109	0.097	0.096	0.085	0.080	0.075	0.062	0.146	
EDU015a	C	The % of final statements of special education need issued within 26 weeks including exceptions	ECS	Childrens Services			Y	12.1	28.6	41.7	50.0	60.4	65.4	68.0	68.3	69.2	70.8	71.4	75.0	75.2	76.2	79.4	80.3	83.3	88.8	92.9	96.9	100.0	100.0	73.2	
EDU015b	C	The % of final statements of special education need issued within 26 weeks excluding exceptions	ECS	Childrens Services			Y	22.2	25.0	28.6	40.0	79.5	84.7	90.0	90.2	91.4	91.9	92.6	95.2	95.8	97.1	97.8	100.0	100.0	100.0	100.0	100.0	100.0	100.0	93.9	
EDU016a	S	% of pupil attendance in primary schools	ECS	Childrens Services	OD		Y	92.0	92.2	92.6	92.6	92.7	92.7	92.8	93.0	93.1	93.2	93.3	93.4	94.0	94.0	94.0	94.0	94.0	94.1	94.1	94.2	94.3	94.4	94.4	93.4
EDU016b	S	% of pupil attendance in secondary schools	ECS	Childrens Services	OD	CMT	Y	90.0	90.0	90.0	90.3	90.3	90.6	90.7	90.7	90.7	90.8	90.8	90.9	91.1	91.2	91.4	91.5	91.5	91.6	91.7	91.9	92.1	92.5	90.9	
SCC001a	S	a) % of first placements of looked after children during the year that began with a care plan in place	ECS	Childrens Services	FF		Y	75.3	78.5	82.0	82.4	83.4	89.4	90.8	91.0	91.2	95.8	97.4	97.7	98.4	99.3	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	97.5	
SCC001b	S	b) For those children looked after whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date	ECS	Childrens Services	FF		Y	66.7	80.2	82.5	84.1	87.9	92.1	94.1	95.9	97.6	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
SCC002	S	% of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	ECS	Childrens Services	FF		Y	47.7	21.3	18.7	17.6	17.0	16.8	16.2	16.1	15.4	14.9	14.5	13.5	11.4	11.2	10.3	10.0	9.7	8.7	8.6	7.5	7.3	4.9	14.0	
SCC004	C	% of children looked after on 31 March who have had three or more placements during the year.	ECS	Childrens Services	FF		Y	16.2	14.3	11.8	11.7	11.5	11.4	10.8	10.7	10.7	10.6	10.0	9.7	9.2	8.9	8.8	8.8	8.7	8.2	5.7	5.2	4.7	4.2	9.9	
SCC006	C	% of referrals on which a decision was made within 1 working day during the year.	ECS	Childrens Services	FF	IAG	Y	74.1	76.3	85.1	90.5	92.5	92.6	93.9	96.6	96.6	96.7	96.7	96.9	97.2	97.9	98.3	98.5	98.6	98.9	99.7	100.0	100.0	100.0	96.8	
SCC007a	C-NU	% of referrals during the year that: a) Were allocated to a social worker for initial assessment	ECS	Childrens Services			N	19.1	19.1	21.5	24.1	26.7	29.4	35.4	39.5	40.5	43.8	44.0	50.9	51.6	57.7	61.2	62.9	63.5	67.9	67.9	72.7	73.2	74.8	47.5	
SCC007b	C-NU	% of referrals during the year that: b) Were allocated to someone other than a social worker for initial assessment	ECS	Childrens Services			N	38.3	37.5	29.8	28.1	27.2	27.0	25.0	19.9	19.6	17.4	10.9	10.2	7.3	6.4	5.7	5.4	5.0	4.9	4.5	0.6	0.0	0.0	10.5	

SCC/007c	C-NU	% of referrals during the year that: c) Did not proceed to allocation for initial assessment	ECS	Childrens Services			N	0.3	3.9	7.3	15.0	16.9	17.3	21.0	28.8	31.0	32.1	32.3	35.8	38.2	42.6	48.6	51.8	55.1	58.7	59.7	68.5	75.9	80.9		
SCC/008a	C-NU	% of initial assessments carried out within 7 working days	ECS	Childrens Services			D	38.1	39.0	45.7	56.4	59.9	60.7	61.6	62.3	64.7	66.4	66.7	68.3	69.8	70.7	71.8	73.7	80.1	81.9	84.2	84.3	87.1	90.2	67.5	
SCC/008b	C	The average time taken to complete initial assessments that took longer than 7 working days to complete	ECS	Childrens Services			D Replaced by SCC/042b	-	26	24	23	23	23	20	19	19	18	17	17	16	16	14	14	13	13	13	13	12	12	17	
SCC/009a	C	a) % of required core assessments carried out within 35 working days	ECS	Childrens Services	FF	CMT	D Replaced by SCC/043a	35.7	39.6	41.2	42.9	44.7	46.7	46.8	48.3	61.3	62.5	65.7	71.4	73.1	74.1	74.3	76.1	76.1	76.6	81.4	84.7	87.5	89.9	68.6	
SCC/009b	C-NU	b) The average time taken to complete those required core assessments that took longer than 35 days	ECS	Childrens Services			D Replaced by SCC/043b	115	105	90	76	73	72	72	66	66	66	63	60	59	59	55	53	53	52	48	46	45	45	62	
SCC/010	C-NU	% of referrals that are repeat referrals within 12 months	ECS	Childrens Services			N	42.2	42.1	39.8	39.6	38.5	35.2	33.9	28.5	25.8	25.7	24.4	23.3	22.2	21.9	19.0	17.9	16.6	16.1	14.2	12.5	5.3	3.1	23.9	
SCC/011a	C-NU	% of initial assessments that took place during the year where there is evidence that: a) The child has been seen by the Social Worker	ECS	Childrens Services			N	-	31.0	35.2	54.0	54.4	56.8	56.9	57.9	61.7	64.2	64.2	65.8	68.0	73.9	75.5	76.5	76.8	76.9	79.5	83.1	92.6	-	65.0	
SCC/011b	C-NU	% of initial assessments that took place during the year where there is evidence that: b) The child has been seen alone by the Social Worker.	ECS	Childrens Services			N	-	8.2	10.1	10.3	12.0	13.6	15.1	18.4	19.5	25.4	26.4	27.7	36.4	37.7	41.4	42.0	42.5	51.4	51.6	51.9	64.3	-	27.0	
SCC/012a	C-NU	% of initial assessments taking place during the year where the following is recorded: a) Ethnicity	ECS	Childrens Services			D	-	53.7	63.5	65.0	67.8	81.1	81.3	82.9	91.5	96.3	96.8	98.5	99.5	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	98.5
SCC/012b	C-NU	% of initial assessments taking place during the year where the following is recorded: b) Religion	ECS	Childrens Services			D	-	4.0	5.1	5.1	8.8	12.6	14.1	21.9	31.1	43.1	47.3	47.6	75.3	97.8	98.5	99.3	100.0	100.0	100.0	100.0	100.0	100.0	100.0	47.6
SCC/012c	C-NU	% of initial assessments taking place during the year where the following is recorded: c) First language choice	ECS	Childrens Services			D	-	1.7	16.0	25.4	35.9	51.8	52.6	60.1	70.1	74.3	85.4	88.9	89.7	96.3	97.9	99.4	99.5	100.0	100.0	100.0	100.0	100.0	100.0	88.9
SCC/013ai	C-NU	The percentage of open cases of children with an allocated social worker in each of the following groups; a) Children on the child protection register	ECS	Childrens Services			N	96.6	97.6	97.6	98.5	99.2	99.8	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
SCC/013aii	C-NU	The percentage of open cases of children with an allocated social worker in each of the following groups; ai) Children looked after	ECS	Childrens Services			N	72.7	77.1	78.1	82.0	82.1	89.7	90.1	91.4	94.0	94.1	95.6	96.0	98.5	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	95.8
SCC/013aiii	C-NU	The percentage of open cases of children with an allocated social worker in each of the following groups; ai) Children in need	ECS	Childrens Services			N	44.0	45.5	49.1	54.3	54.5	59.4	60.1	62.8	65.1	65.2	67.6	67.8	69.7	77.3	78.0	79.5	82.7	82.8	82.9	90.2	95.8	97.8	67.7	
SCC/013bi	C-NU	The percentage of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; i) Children on the child protection register	ECS	Childrens Services			N	2.4	1.7	0.7	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCC/013bii	C-NU	% of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; ii) Children looked after	ECS	Childrens Services			N	27.3	22.4	21.9	18.0	17.4	9.9	7.1	5.9	4.9	4.1	4.0	3.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	
SCC/013biii	C-NU	% of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; iii) Children in need	ECS	Childrens Services			N	51.3	50.9	41.4	32.1	31.2	31.1	31.0	30.5	27.8	26.7	26.4	22.7	22.0	20.9	19.2	17.3	16.7	16.4	15.7	6.9	3.0	2.2	24.6	
SCC/014	C-NU	% of initial child protection conferences during the year which were held within 15 working days of the strategy discussion	ECS	Childrens Services			N	63.9	65.3	66.3	69.3	71.4	72.6	73.4	73.5	76.5	79.2	80.9	81.0	82.4	83.5	83.9	84.8	88.9	89.8	90.7	96.2	98.3	100.0	80.9	
SCC/015	C-NU	% of initial core group meetings which were held within 10 working days of the initial child protection conference during the year	ECS	Childrens Services			N	33.5	61.3	71.1	72.4	73.8	78.6	81.3	82.6	83.8	85.0	85.1	85.4	86.2	88.0	89.2	92.0	92.1	92.7	93.5	94.9	96.0	99.0	85.3	
SCC/016	C-NU	% of reviews of child in need plans carried out in accordance with the statutory timetable	ECS	Childrens Services			N	-	-	-	-	-	0.0	6.9	52.1	54.6	58.2	61.1	61.3	66.3	79.2	91.6	97.6	97.7	100.0	-	-	-	61.3		
SCC/020	C-NU	% of looked after children who have had their teeth checked by a dentist during the year.	ECS	Childrens Services			N	-	57.5	58.8	64.1	67.0	74.4	77.6	79.8	80.0	83.6	85.8	85.8	86.6	87.9	88.3	89.6	90.3	90.4	92.9	93.9	96.1	-	85.8	

SCC/021	C	% of looked after children reviews carried out within statutory timescales	ECS	Childrens Services	FF	IAG	Y	63.0	78.2	78.4	79.6	80.9	86.0	86.6	89.4	90.0	90.6	91.7	93.8	94.8	94.9	95.3	95.9	96.7	96.9	98.7	98.7	100.0	100.0	92.7	
SCC/022a	C	a) % attendance of looked after pupils in primary schools	ECS	Childrens Services	FF		Y	-	91.1	92.1	92.4	92.5	92.6	92.9	93.0	93.2	93.5	93.8	94.0	94.0	94.1	94.7	94.9	95.5	95.8	96.3	96.5	96.5	97.0	94.0	
SCC/022b	C	b) % attendance of looked after pupils in secondary schools	ECS	Childrens Services	FF		Y	-	84.9	85.1	86.8	87.1	87.4	87.7	87.7	88.1	88.8	89.3	89.9	90.4	90.6	90.7	91.2	91.6	92.0	92.2	92.3	93.3	93.3	89.9	
SCC/023a	C-NU	The percentage of children looked after who were permanently excluded from school in the year 1 April – 31 March	ECS	Childrens Services			N	1.2	0.9	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
SCC/023b	C-NU	The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded in the year 1 April – 31 March	ECS	Childrens Services			N	13.5	10.1	9.8	8.8	8.4	7.9	6.8	6.4	6.2	6.1	5.6	5.0	4.8	4.8	3.8	3.6	3.3	3.0	2.6	2.1	1.9	0.0	5.3	
SCC/024	C-NU	% of children looked after during the year with Personal Education Plan within 20 school days of entering care or joining a new school in the year	ECS	Childrens Services			N	-	24.7	32.5	33.1	47.4	61.3	65.0	66.7	69.2	71.7	72.4	72.7	78.0	80.1	81.5	82.4	84.0	84.0	86.8	91.7	93.0	97.9	72.7	
SCC/025	C-NU	% of statutory visits to looked after children due in the year that took place in accordance with regulations	ECS	Childrens Services			N	66.6	73.2	76.2	79.1	79.2	79.3	79.4	79.5	80.4	80.9	81.2	82.2	82.5	83.5	83.8	84.2	87.5	90.3	92.6	97.9	99.9	100.0	81.7	
SCC/028	C-NU	% of children looked after who had a fully completed and updated Assessment and Action Record at their third review	ECS	Childrens Services			N	-	-	-	-	0.0	0.0	3.2	7.5	8.3	11.1	12.5	16.7	18.2	30.6	33.3	47.4	60.0	68.2	100.0	-	-	-	16.7	
SCC/030a	C-NU	% of young carers known to Social Services who were assessed	ECS	Childrens Services			N	-	16.7	26.9	36.4	38.5	43.9	55.6	58.3	76.5	81.7	85.7	86.2	86.5	87.5	98.4	100.0	100.0	100.0	100.0	100.0	100.0	100.0	86.2	
SCC/030b	C-NU	% of young carers known to Social Services who were provided with a service	ECS	Childrens Services			N	-	16.7	29.2	47.6	51.3	54.2	55.0	63.0	74.5	84.6	85.6	88.5	89.5	90.6	92.3	92.6	93.9	100.0	100.0	100.0	100.0	100.0	88.5	
SCC/033a	C-NU	% of young people formerly looked after with whom the authority is in contact at the age of 19	ECS	Childrens Services			N	71.4	80.0	81.8	83.3	84.2	84.6	85.7	90.0	91.7	91.7	92.0	92.9	95.2	97.1	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	92.4	
SCC/033b	C-NU	% of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	ECS	Childrens Services			N	40.0	58.3	66.7	72.7	77.8	83.3	87.5	87.5	90.9	91.3	92.3	92.9	93.9	97.5	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	92.6	
SCC/033c	C-NU	% of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	ECS	Childrens Services			N	20.0	20.0	31.8	37.5	41.7	42.9	43.5	44.4	50.0	50.0	53.8	55.6	55.9	60.0	60.0	60.6	63.6	66.7	69.2	70.0	75.0	100.0	54.7	
SCC/034	C	% of child protection reviews carried out within statutory timescales during the year	ECS	Childrens Services	FF		Y	88.9	89.4	90.1	92.9	93.7	95.1	95.5	95.5	95.9	96.4	97.2	97.4	97.6	98.4	98.5	98.8	98.8	98.9	99.2	99.5	100.0	100.0	97.3	
SCC/035	C-NU	% of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	ECS	Childrens Services			N	0.00	0.00	0.00	14.29	28.57	30.77	33.33	33.33	33.33	40.00	40.00	40.00	40.00	41.18	42.86	44.44	45.00	46.67	47.37	50.00	58.82	60.00	60.00	40.00
SCC/036	C-NU	% of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment	ECS	Childrens Services			N	5.26	5.26	7.69	8.11	8.33	10.00	12.50	13.79	18.18	18.52	20.00	20.00	21.43	25.00	28.57	33.33	40.00	41.18	50.00	53.85	55.56	57.14	20.00	
SCC/037	C-NU	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	ECS	Childrens Services			N	0	41	52	86	89	99	116	126	128	145	154	164	169	170	182	187	191	192	197	224	229	229	159	
SCC/039	C-NU	The percentage of health assessments for looked after children due in the year that have been undertaken	ECS	Childrens Services			N	-	51.6	54.9	59.5	61.8	63.2	68.5	72.1	78.9	85.0	85.2	88.0	90.3	91.3	92.3	93.6	94.1	94.6	94.6	95.1	95.7	98.0	88.0	
SCC/040	C-NU	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	ECS	Childrens Services			N	-	33.3	40.1	60.8	68.9	69.4	82.2	82.4	85.7	86.6	88.1	93.6	94.3	96.8	97.5	98.2	100.0	100.0	100.0	100.0	100.0	-	90.9	
SCC/041a	C-NU	The percentage of eligible, relevant and former relevant children that a) Have pathway plans as required	ECS	Childrens Services			N	26.0	47.1	61.7	76.7	84.2	87.1	90.9	91.6	91.7	92.8	93.8	95.1	95.5	95.7	96.0	96.6	98.3	100.0	100.0	100.0	100.0	100.0	94.5	
SCC/041b	C-NU	The percentage of eligible, relevant and former relevant children that: b) Have been allocated a personal advisor	ECS	Childrens Services			N	67.6	70.8	74.2	83.3	84.0	84.3	90.7	93.1	95.8	96.6	96.8	97.7	99.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	97.3	

**DEPARTMENT FOR EDUCATION & CHILDREN**

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d

You need only comment on those PI's used in this business plan (identified by BP in Column 2)

You must comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )

End of Year comments for 2008/09 results could be reused here and prepopulated.

Head of Service - Gareth Morgans

**Comments on how Service results compare with other Welsh Councils for 2008/2009**

PI Reference / Description	Supporting Comments
<b>EDU/008a</b> The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools	On target and improved, one pupil compared to three pupils last year were permanently excluded. Variations are to be expected.
<b>EDU/008b</b> The number of permanent exclusions during the academic year per 1,000 pupils from: b) Secondary schools	On target and improved, six pupils compared to nineteen pupils last year were permanently excluded. Remedial action Schools are being supported to reduce exclusions.
<b>EDU/009a a)</b> The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year	Pupils are being offered home tuition or a place at a teaching & Learning Centre the day following the upholding of a permanent exclusion by the Governing Body or an Independent Appeal. Fortunately the result is much better than expected as the actual number of permanent exclusions this year (7) compared to last year (22) has fallen. Meaning more resources and time to sort out alternative provision for those who were permanently excluded. Unfortunately Schools have the authority to excluded therefore numbers can vary year on year.
<b>EDU/009b b)</b> The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the year	Pleasing result. One pupil was offered a part time education provision, while six pupils were offered full time provision. Therefore the PI is on target and improved compared to last years result.
<b>EDU/010a</b> % of school days lost due to fixed-term exclusions during the year, in: a) Primary schools	PI is off target and declined, there has been an increase in the number of primary fixed term exclusions. This is inevitable, short term result of our policy to reduce permanent exclusions. Continue to implement Behaviour Management Plan to support the primary sector. 2) Schools monitor children's behaviour continuously through the year in conjunction with Education Welfare (EWO's) who undertake weekly monitoring. EWO's review stats, trends and individual pupils. 3) Behaviour Support Community Team to advise schools and support pupils on the verge of being excluded. 4) Multi agency officer group meeting 3 times per term to discuss pupils not attending school - it alerts EWS, Youth Access, etc to pupil disaffection. 5) ALN (Additional Learning Needs Service) to review provision of resources regarding individuals - pupils with SEN and also EBD are given consideration at Resource Panel Meetings.

<p><b>EDU/010b % of school days lost due to fixed-term exclusions during the year, in:</b>  <b>b) Secondary schools</b></p>	<p>PI is off target &amp; declined. Schools are reducing the number of permanent exclusions and that will have a negative effect on the fixed term exclusions, this has resulted in an increase in the number of secondary fixed term exclusions. Continue to implement Behaviour Management Plan to support the primary sector. 2) Schools monitor children's behaviour continuously through the year in conjunction with Education Welfare (EWO's) who undertake weekly monitoring. EWO's review stats, trends and individual pupils. 3) Behaviour Support Community Team to advise schools and support pupils on the verge of being excluded. 4) Multi agency officer group meeting 3 times per term to discuss pupils not attending school - it alerts EWS, Youth Access, etc to pupil disaffection. 5) ALN (Additional Learning Needs Service) to review provision of resources regarding individuals - pupils with SEN and also EBD are given consideration at Resource Panel Meetings.</p>
<p><b>EDU/015a The % of final statements of special educational need issued within 26 weeks including exceptions</b></p>	<p>This PI is off target and has declined compared to EOY 2007/08. Fluctuations in the figures are due to re-organisation of the section in September coupled with the fact that there were quite a few members of staff on sick leave and the remaining staff, along with the changes in responsibilities, were unable to effectively manage the System. Need to aim to continue working to prepare statements within 26 weeks by continuing with rigorous monitoring of timescales and working closely with key services to deliver reports in a timely manner. The ALN Manager has already implemented improvement from January 2009 onwards which should be evident in Qtr 1 result 2009/2010.</p>
<p><b>EDU/015b The % of final statements of special educational need issued within 26 weeks excluding exceptions</b></p>	<p>This PI is slightly off target but has remained constant when compared to EOY 2007/08. There was a re-organisation of the section in September coupled with the fact that a few members of staff were on sick leave and the remaining staff, along with the changes in responsibilities, were unable to effectively manage the System. Need to aim to continue working to prepare statements within 26 weeks by continuing with rigorous monitoring of timescales and working closely with key services to deliver reports in a timely manner. The ALN Manager has already implemented improvement from January 2009 onwards which should be evident in Qtr 1 result 2009/2010.</p>



**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective	The Early Years (Core Aim 1)												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Update training for School Governors on their management responsibilities with specific training on financial management and HR issues.		EDGMorgans /EDGMorgans	X			01/04/10	31/03/11	N/A	OBLS		Dept		
To review and clarify the LEA's admission programme, in consultation with the LEA's Admission Forum		EDGMorgans /EDGMorgans	X			01/04/10	31/03/11	N/A	OBLS		Dept		
Consider and revise as required catchment areas of schools in conjunction with reorganisation of schools agenda		EDGMorgans /EDGMorgans	X			01/04/10	31/03/11	N/A	OBLS		Dept		
In light of the Estyn Inspection, continue to clarify roles & responsibilities of schools and the County Council.		EDGMorgans /EDGMorgans	X			01/04/10	31/03/11	N/A	OBLS		Dept		
To inform Governing Bodies & their Clerks of the Statutory requirement that all Governors must be CRB checked upon taking up appointment after 1st		EDGMorgans /EDGMorgans	X			01/04/10	31/03/11	N/A	OBLS				

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective	Education and Learning Opportunities (Core Aim 2)												
Main PI (s) & Target:	e.g. I increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Continue managing resources effectively to service the needs of a learning society through Service input to transport policy		EDGMorgans/EDGMorgans	X			01/04/10	31/03/11	N/A			Dept		
Implement the recommendations arising from the review of delivering behavioural support		EDGMorgans/AHarrison	X			01/04/10	31/03/11	N/A			Dept		
Revise the Behaviour Management action Plan		EDGMorgans/AHarrison	X			01/04/10	31/03/11	N/A			Dept		
Investigate alternative methods of providing Additional Learning Needs (ALN) methods to schools		EDGMorgans/MMDenholm	X	X		01/04/10	31/03/11	N/A			Dept		
Ensure parental preference with regard to linguistic and faith-based provision in geographic areas and at key stages		EDGMorgans/MMDenholm	X			01/04/09	31/03/11	N/A			CYP2.34		
Implement the revised Budget Shares for Schools programme		EDGMorgans/EDGMorgans	X			01/04/09	31/03/11	N/A			CYP2.36		

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Implement the recommendations arising from the review of delivering behavioural support		JM/ AH	X	X	X	01-Apr-08	31-Mar-11	5.2.1.1b	OD	✓ OD Theme	CYP 2.48 /Dept		
Revise the Behaviour Management action Plan & Implement from Sept 2010 onwards		JM/AH	X			01-Apr-09	30-Sep-10		OD	✓ OD Theme	Dept		
Update the LEA Inclusion Strategy		JM/AH	X			01-Apr-10	31.03.11				Dept		
Investigate alternative methods of providing Additional Learning Needs (ALN) methods to schools (ongoing)		JM/MD	X			01-Apr-10	31.03.12				Dept		
Provide access to support for pupils with additional language disability needs		JM/ MD	X			01-Apr-10	31-Mar-11				CYP2.43		
Develop & implement at secondary level a pupil progress information system that evaluates the impact of those with special educational needs		JM/MD	X			01-Apr-10	31-Mar-11				CYP2.49		
Analyse and evaluate referral processes to the Behaviour Support Community Team. Engage with TaPPaS teams as appropriate, to support individual pupils in need		AH	X			01-Apr-10	31-Mar-10						
Establish project group to provide alternative resourcing of support in schools to replace statementing & reduce the rate towards 2%		JM/MD	X			01-Apr-10	31-Mar-11						

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective	Health, Freedom From Abuse and Exploitation (Core Aim 3)												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Provide support for governors in order to ensure they have a full appreciation of their leadership role		EDGMorgans /EDGMorgans	X	X		01/04/10	31/03/12	N/A	ODLS	N/A	Linked to RABS1		
Offer a full governor training programme in support of stated aims. A termly training programme offered bases on specific identified needs		EDGMorgans /EDGMorgans	X	X		01/04/10	31/03/12	N/A	ODLS	N/A			

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective	Play, Sport, Leisure and Culture (Core Aim 4)												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Reconfiguration of teams to deliver a coherent service and undertake a project on data handling (PIMS Ref: 6857)		BStephens / BStephens	X	X		01/04/09	31/03/11	N/A	OEDR	N/A			
Plan and provide places for learners of all abilities from an early age within an agreed catchment area framework and clarify catchment areas in keeping with MEP and Welsh Education Scheme requirements.(PIMS Ref: 6858)		BStephens / RASully	X	X	X	01/04/09	31/03/12	N/A	OEDR	N/A			
Roll out the outcomes from the Service Task and Finish group on denominational preferences across Llanelli Town once Member approval given (PIMS Ref: 6859)		BStephens / BStephens	X	X	X	01/04/09	31/03/12	N/A	OEDR	N/A			

**DEPARTMENT FOR EDUCATION & CHILDREN**

**2010/13**

**Key Divisional Objective:** **Divisional Management Standards**

**Key PI (s) & Target:** **3** **4** **5** **6** **7** **8** **9** **10** **11** **12** **13** **14**

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Mag 7 Improvement Type
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**a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.**

Ensuring staff receive a 'Helping People to Perform' meeting with their line manager		BStephens	X	X	X	01/04/2010	31/03/2013	1.3.2.11b	MSOS	No	
Ensuring all staff have appropriate CPD opportunities including relevant induction programme		BStephens	X	X	X	01/04/2010	31/03/2013	1.3.4.11a	MSOS	No	

**b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.**

Revise consultation and communication structure for the newly reconfigured Governance & service Support Division		BStephens	X	X		01/04/2010	31/03/2013	2.2.2.9	BPCF	No	
Develop 'Amdro' as the principal means for communicating and celebrating good practice		BStephens	X	X	X	01/04/2010	31/03/2013	N/A		No	

**c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings**

Continue to be involved with the 'Making Connections agenda'		BStephens	X			01/04/2010	31/03/2013	N/A		SO	No
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**d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs**

See Table 4b											
PBB three year exercise completed - review on an annual basis		BStephens	X	X	X	01/04/2010	31/03/2013	N/A		No	

**e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.**

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**f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.**

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**g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.**

Ensuring that monitoring and evaluation is undertaken consistently throughout the division in accordance with departmental and corporate performance management arrangements		BStephens	X	X	X	01/04/2010	31/03/2013	N/A		No	
--	--	-----------	---	---	---	------------	------------	-----	--	----	--

**h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.**

Identify and develop appropriate strategies to ensure effective succession planning in conjunction with the emerging restructuring/relocation of an integrated Education and Children's Services Department		BStephens	X			01/04/2010	31/03/2013	CHR2	MSOS	No	
								1.3.2.16			

**i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.**

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**j. Asset Management Plan**

**a - j = Corporate Objectives for all Services**





Table 4c - Capital

**What do we spend on Capital ?**  
 completed for the Service Head (Divisional) Plan only.

Scheme	2009/10			2010/11			2011/12			2012/13		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Potential External Funding	Internal Resources Required	
n/a												
<b>Explanation of significant variation</b>												
Explain any potential external funding Additional revenue consequences (costs or savings) could be outlined												

Table da - Governance and Inclusion Services Divisional Business Plan

2010/13

		How well have we done?				How well are we doing?				Improvement								
		Comparative Info.				See explanation of performance				See explanation of targets								
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
		2008/09				2009/10				210/11	11/12	12/13						
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19	
<b>Objective: Improve management of information, through effective planning, monitoring &amp; evaluation systems</b>																		
<b>Main Indicator(s)</b>																		
EDU/009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year (C)	4.6	0.0	6.8	***	8.0	0.1	☺	▲	6.0	✓	5.0	4.0	K	OCYP2	2		
5.2.1.1b	The percentage of permanently excluded pupils attending: b) Between ten and twenty-five hours a week of alternative tuition (L)	100.0	Not Applicable			96.0	100.0	☺	constant	97.0	✗	97.5	98.0	S	OCYP2	2		
5.2.1.3bi	% statements of special educational need, excluding those affected by "exceptions to the rule" under the SEN Code of Practice completed within 18 weeks (L)"	80.0	Not Applicable			94.8	93.2	☹	▲	80.0	✗	90.0	90.0	S	OCYP2	6		
<b>Secondary Indicator(s)</b>																		
EDU/008a	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools (C)	0.1	0.0	0.1	***	0.3	0.0	☺	▲	0.2	✗	0.1	0.1			4		
EDU/008b	The number of permanent exclusions during the academic year per 1,000 pupils from: b) Secondary schools (C)	0.5	0.2	1.0	***	0.9	0.9	☺	▼	0.9	✗	0.9	0.9			4		
EDU/009b	b) The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year (C)	0.0	0.0	0.0	****	4.5	0.0	☺	constant	4.0	✗	4.0	4.0			2		
EDU/010a	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) Primary schools (C)	0.014	0.010	0.010	**	0.014	0.012	☺	▲	0.014	✗	0.013	0.012			2		
EDU/010b	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) Secondary schools (C)	0.075	0.100	0.150	****	0.075	0.077	☹	▼	0.076	✓	0.074	0.072			2		
EDU/015a	The % of final statements of special educational need issued within 26 weeks including exceptions (C)	88.8	82.6	73.2	****	94.2	76.6	☹	▼	80.0	✓	90.0	92.0			2		

<b>EDU/015b</b>	The percentage of final statements of special education need issued within 26 weeks: b) Excluding exceptions (C)	<b>97.1</b>	100.0	93.9	***	97.2	<b>89.9</b>	⊖	▼	<b>80.0</b>	*	90.0	90.0			6	
<b>5.0.2.8c</b>	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority: c) for special schools (L)	<b>0.00</b>	Not Applicable			0.00	<b>0.00</b>	☺	constant	<b>0.00</b>	*	0.00	0.00			4	
<b>5.2.1.3a</b>	a) The number of statements issued during the year (L)	<b>98</b>	Not Applicable			95	<b>108</b>	⊖	▼	<b>115</b>	*	115	115			4	

DEPARTMENT FOR EDUCATION & CHILDREN											
										2010/13	
		How well have we done?	How well are we doing?				Improvement				
			See explanation of performance				See explanation of targets				
a	b	c	d	e	f	g	k	l	m	n	
		2008/09	2009/10				2010/11		11/12	1213	
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or ✗	Target Set	Target Set	
Divisional Standard Measures (Link to Table 3b)											
a. Helping Staff to Perform											
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	80%	100%	Yes	constant	100%	no	100%	100%	
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	Yes	constant	100%	no	100%	100%	
b. Internal Communications											
2.2.2.9	% calls answered within 14 second target	Not available									
c. Human Resources											
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	4.1days	11.0 days	8.7days	Yes	Declined	11.0days	no	n/a	n/a	
1.3.2.16	% of Return to Work Interviews conducted	N/A	N/A	33.30%	Yes	constant	N/A				
d. Service Asset Mangement Plans											

**DEPARTMENT FOR EDUCATION & CHILDREN**

**Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13**

**Balanced Suite of Measures ?**

<b>Magnificant 7</b>							
	<b>Strategic effectiveness</b>	<b>Service Quality</b>	<b>Service Availability</b>	<b>Fairness</b>	<b>Sustainability</b>	<b>Efficiency</b>	<b>Innovation</b>
	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>
<b>Objective 1</b>							
<b>Objective 2</b>		6		4		2	
<b>Objective 3</b>							
<b>Objective 4</b>							
<b>Objective 5</b>							
<b>Objective 6</b>							
<b>Objective 7</b>							
<b>Total</b>	0	6	0	4	0	2	0

Note: You do not have to have measures in all boxes



# DEPARTMENT FOR EDUCATION & CHILDREN

## Governance & Inclusion Services Divisional Business Plan & Scorecard 2010/13

### Magnificant 7

Mag 7  
Improve  
ment  
Type  
Code

<b>1 Strategic effectiveness, in terms of:</b>		
1A	- making progress towards an authority's strategic objectives (as set out in its community strategy);	1a
1B	- The social well-being of the area;	1b
1C	- The economic well-being of the area;	1c
1D	- The environmental well-being of the area;	1d
1E	- the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom	1e
<b>2 Service quality</b>	improving the quality and/or availability of services;	<b>2</b>
<b>3 Service availability</b>	improving the quality and/or availability of services;	<b>3</b>
<b>4 Fairness</b>	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	<b>4</b>
<b>5 Sustainability</b>	exercising functions in ways which contribute to sustainable development;	<b>5</b>
<b>6 Efficiency</b>	improving the efficiency of services and functions;	<b>6</b>
<b>7 Innovation</b>	innovation and change which contributes to any of the above objectives.	<b>7</b>

### WAG 19 - Strategic Outcomes

#### Strategic Outcome Code

<b>SF01</b>	A healthy population with a good quality of life
<b>SF02</b>	Quality health and Social Care is readily available
<b>SF03</b>	Our economy is strong and provides good employment opportunities
<b>SF04</b>	Everyone has the skills they need to thrive and contribute to the economy
<b>SF05</b>	Everyone has access to good housing
<b>SF06</b>	People can travel, sustainably, reliably, safely and easily
<b>SF07</b>	People can access good education and training throughout their lives
<b>SF08</b>	People are well educated for life
<b>SF09</b>	Children have the best start in life
<b>SF10</b>	Poverty in Wales is reduced
<b>SF11</b>	Communities are regenerated throughout Wales
<b>SF12</b>	People live in safe, vibrant, inclusive urban and rural communities
<b>SF13</b>	Our natural and historic environment is protected and enhanced and land is used sustainably
<b>SF14</b>	Wales is an energy efficient, low carbon and low waste society
<b>SF15</b>	The Welsh language thrives
<b>SF16</b>	Culture and sport thrive in Wales
<b>SF17</b>	Wales has a positive external reputation
<b>SF18</b>	Public services are citizen centred, effective and value for money
<b>SF19</b>	Our devolved government is effective and accountable, and its role is understood by citizens